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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Performance report on the budget of the United Nations Disengagement Observer Force for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2008 to 30 June 2009.

The total expenditure for UNDOF for the period from 1 July 2008 to 30 June 2009 has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped by components, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

Category	*Apportionment*	*Expenditure*	*Variance* *Amount*	*Percentage*[a]
Military and police personnel	21 279.5	21 446.3	(166.8)	(0.8)
Civilian personnel	9 334.0	9 641.8	(307.8)	(3.3)
Operational costs	15 112.5	14 623.7	488.8	3.2
	Gross requirements		**45 726.0**	**45 711.8 14.2** —
Staff assessment income	1 247.7	1 316.9	(69.2)	(5.5)
	Net requirements		**44 478.3**	**44 394.9 83.4** **0.2**
Voluntary contributions in kind (budgeted)	—	—	—	—
	Total requirements		**45 726.0**	**45 711.8 14.2** —

[a] The symbol "—" denotes zero or less than 0.1 per cent.

Human resources incumbency performance

Category Approved[a] *(average)* *(percentage)*[b]	*Actual* *Vacancy rate*		
Military contingents	1 04	1 048	(0.1)[c]
International staff	45	38	15.6
National staff	108	102	5.6

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

[c] Attributable to the overlap of personnel on rotation.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2008 to 30 June 2009, set out in the report of the Secretary-General of 5 March 2008 (A/62/719), amounted to $45,726,000 gross ($44,478,300 net). It provided for 1,047 military contingents, 45 international staff and 108 national staff.

2. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 37 of its related report of 7 April 2008 (A/62/781/Add.7 and Corr.1), the General Assembly, by its resolution 62/264, appropriated the amount of $45,726,000 gross ($44,478,300 net) for the maintenance of the Force for the period from 1 July 2008 to 30 June 2009. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of the Force was established by the Security Council in its resolution 350 (1974) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1821 (2008) and 1848 (2008).

4. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

5. Within this overall objective, the Force has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by operations and support components.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2008/09 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. The total expenditures for the maintenance of the Force for 2008/09 amounted to $45,711,800 gross ($44,394,900 net) provided by the General Assembly in its resolution 62/719.

8. During the period, UNDOF completed all of its major planned tasks, which included the construction of security walls around all of the Force camps and positions and the enhancement of its observation capacity and its daytime/night-time patrols through the acquisition of long-range multifunction night vision devices and light-armoured patrol vehicles. As a result of changes in global market prices, the implementation of the budget was affected by the increase in the unit cost of fuel

from the budgeted rate of $0.60 per litre to the actual average cost of $0.72 per litre and by the increase in the unit costs of fresh and frozen rations from the budgeted cost of $6.59 per person-day to the actual cost of $7.97 per person-day. Notwithstanding these increases, the Force was able to implement most of its planned activities owing to reduced requirements under other operational requirements, resulting in the almost full utilization of its approved resources.

C. Regional mission cooperation

9. UNDOF continued to promote regional mission cooperation, particularly in the area of communications and information technology by participating in biannual regional meetings with the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Peacekeeping Force in Cyprus and the United Nations Truce Supervision Organization (UNTSO), as well as hosting and participating in regional training activities, which included procurement training in Incoterms, People and Time Management, Effective Delegation and Customer Service, Eclipse and Information Technology Infrastructure Library. In addition, UNDOF coordinated the dissemination of information on the global influenza A (H1N1) pandemic with the United Nations Children's Fund (UNICEF). Furthermore, UNDOF also cooperated with UNIFIL on the sharing of information on Geographic Information Systems for the development of regional United Nations mapping resources.

10. In addition, various coordination meetings with United Nations entities were conducted, including with the United Nations Development Programme, the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the World Food Programme, on issues related to security and safety, particularly during the conflict in Gaza, as well as on the annual conduct of evacuation exercises.

D. Mission support initiatives

11. During the reporting period, UNDOF continued to provide full support to its military and civilian personnel in the implementation of the mandate of the Force. Pending the completion of the implementation of the server virtualization project, information technology services were improved through the reduction in the number of servers from 47 to 42 through the consolidation and integration of services. In the area of ground transportation, the Force augmented the number of its light armoured vehicles through the acquisition of three additional light armoured RG32M vehicles. In addition, the Force's observation capacity was enhanced through the acquisition of thermal imager night vision devices to support increased night patrols. Furthermore, the perimeters of all of the camps and positions of the Force were secured through the construction of security walls.

E. Results-based-budgeting frameworks

Component 1: operations

12. During the reporting period, UNDOF continued to supervise the area of separation by means of fixed positions and patrols to monitor the exclusion of the parties' military forces from it. The Force increased its observation and monitoring

activities, as well as its night operations and patrols, in the light of military and civilian activities in proximity to the ceasefire line. In addition, the Force expeditiously adjusted its operational requirements to de-escalate the potential impact of the Gaza conflict in early January 2009 within its area of responsibility. The Force continued its support to the International Committee of the Red Cross through the provision of secure escorts for the safe passage of persons across the area of separation.

13. In the area of separation, mines continued to pose a threat to the personnel of the Force and to the local population. UNDOF continued to carry out operational mine clearance and remained available to support UNICEF in activities related to the promotion of mine awareness among the civilian population.

Expected accomplishment 1.1: the parties act in accordance with and comply with the Disengagement Agreement

Planned indicators of achievement	*Actual indicators of achievement*
Maintenance of the separation of forces and area of limitation	No serious violations of the ceasefire agreement; 630 minor violations in the UNDOF area of responsibility protested to the relevant parties

Planned outputs	*Completed (number or yes/no)*	*Remarks*
1.1.1 Weekly high-level meetings with the Syrian authorities; meetings with local Syrian officials, as needed	31	Meetings The lower output resulted from unforeseen difficulties in scheduling meetings
Weekly high-level meetings with the Israel Defense Forces command to improve high-level cooperation	17	Meetings The lower output resulted from unforeseen difficulties in scheduling meetings
Biweekly meetings with the Israel Defense Forces liaison staff	20	Meetings The lower output resulted from unforeseen difficulties in scheduling meetings
47,085 special task/mobile patrol person-days comprising 19,710 special task person-days (27 troops x 2 platoons x 365 days) conducted by the Force reserve company and 27,375 mobile patrol days (3 troops x 25 patrols x 365 days) on armoured personnel carrier performing mobile operations; patrols; temporary checkpoints; and security tasks, such as convoy security, provision of support such as evacuation assistance or protective escort to other United Nations agencies	68,255	Special task/mobile patrol person-days, comprising 14,600 special task person-days conducted by the Force reserve company (20 troops x 2 platoons x 365 days) and 53,655 mobile patrol days on armoured personnel carriers (3 troops x 49 patrols x 365 days) The higher output resulted from the conduct of additional patrols, owing to increased activity related to the conflict in Gaza

15,330 troop-manned observation post person-days (2 troops x 21 posts x 365 days)	15,330	Troop-manned observation post person-days
6,570 ready rapid-reaction patrol person-days (2 troops x 9 patrol teams x 365 days)	6,570	Ready rapid-reaction patrol person-days
25,550 ready rapid-reaction patrol person-days (10 troops x 7 groups x 365 days)	25,550	Ready rapid-reaction person-days
730 special fact-finding team person-days (2 troops x 1 team x 365 days)	730	Special fact-finding team person-days
Biweekly inspections of the areas of limitation	26	Inspections completed on both sides of the area of limitation
Protests of all violations of the agreement	609	Protests of violations in the area of separation
2 reports of the Secretary-General to the Security Council	2	Reports
Immediate communication with the parties during crisis situations	Yes	Both parties showed a high degree of cooperation; communications between UNDOF and both parties were timely and efficient
Provision of 50 periodic secure escorts for passage, supervised by the International Committee of the Red Cross, of persons across the area of separation for humanitarian purposes	54	Escorts for the safe passage of a total of 1,284 persons

Expected accomplishment 1.2: reduced threat of mines in the area of separation

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 No persons killed or injured by mines and unexploded ordnance (2006/07: no casualties; 2007/08: no casualties; 2008/09: no casualties)	Achieved; no casualties or injuries owing to mines and unexploded ordnance

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Clearance of mines and unexploded ordnance in the area of separation and continuous checking and clearing of patrol paths, as required	Yes	4 hand grenades, 99 anti-tank mines, 36 anti-personnel mines, 210 fuses, 3 mortar shells, 5 cartridges, 1 signal cartridge, 7 artillery ammunition and 1 MK-7 (in full) cleared
Advice to the United Nations Children's Fund mine awareness project, as requested	No	The non-completion of the output resulted from the absence of requests from UNICEF

Component 2: support

14. The Force's support component provided effective and efficient logistical, administrative and security services to an average of 1,048 military contingent personnel, 38 international staff and 102 national staff. During the reporting period, the Force implemented the construction of security walls around its positions and camps, which was completed in October 2009. The implementation of the server virtualization project was not completed, owing to delays in the receipt of the requisite storage area network equipment. Notwithstanding, the number of servers was reduced from 47 to 42 as a result of the consolidation and integration of network services. A decrease in the number of vehicle accidents and improvements in the Force's vehicle maintenance capabilities resulted in reduced reliance on outsourced services for vehicle repairs.

Expected accomplishment 2.1: effective and efficient logistical, administrative and security support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Reduction in the number of servers in use by 10 per cent, from 47 servers in 2007/08 to 42 servers in 2008/09 using virtualization technology	Achieved. Pending the completion of the implementation of the server virtualization project, the number of servers was reduced from 47 to 42 in 2008/09 through the consolidation and integration of services
Increase in the value of assets disposed of compared to the value of assets written off (2006/07: 83 per cent; 2007/08: 90 per cent; 2008/09: 95 per cent)	Disposal of 79 per cent of the value of assets written off during the 2008/09 period compared to 84 per cent in 2007/08, owing to delays in internal processes; 21 per cent of the assets recommended as "scrap as is" were awaiting disposal action through sale

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Replacement of physical servers with software-based virtual machine servers, resulting in improved service	No	The non-completion of the output resulted from delays in the delivery and installation of the necessary storage area network (SAN) equipment; it is projected that the equipment will become operational in the 2009/10 period
Implementation of an improved sales/disposal process in respect of written-off assets, including spare parts, by completing the planned sale of accumulated items	No	The non-completion of the output resulted from delays in the completion of the sale process, which is projected for completion in November 2009
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an authorized strength of 1,047 military personnel	1,048	Military contingent personnel (average strength)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Supply and storage of rations at 2 camps and 21 positions for an authorized strength of 1,047 military personnel	2	Camps
	21	Positions
	1,048	Military contingent personnel (average strength)
Administration of an authorized strength of 45 international and 108 national staff	38	International personnel (average strength)
	102	National staff (average strength)
		The lower numbers of international and national staff resulted from the higher vacancy rates than planned (15 per cent actual compared with 7 per cent budgeted for international staff and 5 per cent actual compared with 2 per cent budgeted for national staff)
Continued implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendation for remedial action where misconduct has occurred	Yes	Through town hall meetings conducted by staff of the Conduct and Discipline Team in UNIFIL for 83 military contingent and civilian personnel
Facilities and infrastructure		
Maintenance of facilities in Camp Faouar, Camp Ziouani, the representational office in Damascus, the military police detachment "C" in the area of separation, 21 area of separation positions and 8 outposts	Yes	Maintenance services provided as planned
Operation and maintenance of 70 generators in 27 locations	70	Generators
Maintenance of 14 water wells and filtration systems	14	Water wells and filtration systems
Repair and maintenance of 8 km of roads	15	Kilometres
		The higher number was attributable to increased damage on roads as a result of heavy rains
Ground transportation		
Operation and maintenance of 375 vehicles, including 24 United Nations-owned armoured personnel carriers	364	Vehicles, including 21 armoured vehicles
		The lower number resulted from delays in the receipt of 3 armoured personnel carriers and the exclusion of off-road vehicles

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Streamlining/rightsizing of spare parts stores by shipping surplus to other missions and exploring local procurement options	Yes	Through the write-off and disposal ("sale as is") of obsolete spare parts projected for completion in November 2009
Maintenance of a road safety training programme for approximately 600 personnel	Yes	Through the conduct of road safety training and familiarization programmes for 994 military and civilian personnel
Communications		
Support and maintenance of 9 private automatic branch exchanges, 1,100 telephone extensions, 2 satellite earth stations, 565 two-way radios, 380 handy-talkies, 22 repeater stations and 33 microwave links	9	Private automatic branch exchanges
	1,100	Telephone extensions
	2	Satellite earth stations
	565	Two-way radios
	380	Handy-talkies
	22	Repeater stations
	33	Microwave links
Information technology		
Support and maintenance of wide area network, 42 servers, 405 desktop computers, 55 laptop computers, 128 printers and 38 digital senders in 22 locations	42	Servers
	405	Desktop computers
	56	Laptop computers, including one pending write-off action as at 30 June 2009
	128	Printers
	38	Digital senders
	22	Locations
Medical		
Operation and maintenance of three level-I medical centres (along with dental care) for personnel of UNDOF and UNTSO and the local civilian population in emergency cases	3	Level-I medical centres
		8,190 patients, comprising 7,934 on an outpatient basis and 256 on an inpatient basis, treated in UNDOF medical facilities and outside the United Nations medical facilities
		Hygiene control of all UNDOF and UNTSO facilities performed on a monthly basis, training for kitchen personnel in proper food handling and hygiene matters was conducted

Planned outputs	*Completed (number or yes/no)*	*Remarks*
		Over 5,000 parasitological, bacteriological, water and blood tests performed by the UNDOF laboratory
		First-aid training performed each month, on average, especially for UNTSO personnel
Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all personnel	Yes	Voluntary counselling and testing upon request
HIV sensitization programme for all mission personnel, including peer education	Yes	Through inclusion in the induction training of the Force; 1,091 UNDOF military and civilian personnel
Security		
Provision of security services, including threat assessment and risk management to Camp Faouar, Camp Ziouani, the representational office in Damascus, military police detachment "C" in the area of separation and 21 positions	Yes	Security threat assessment and risk management information provided through daily situation reports, briefings and updates to the Force Commander, the Chief of Staff and the Chief of Mission Support
		Induction training conducted for 157 military personnel and 25 civilian personnel; projects on the expansion of the camera surveillance system, the installation of road blockers in Camp Faouar and Camp Ziouani and the establishment of security walls for all positions initiated and projected for completion in the 2009/10 period
Conduct of 642 training exercises, encompassing procedures relating to security, nuclear, chemical and biological protection, shelter alarms and camp protection, induction security and primary fire training/drills for all 1,200 mission personnel	1,104	Training exercises for 1,200 UNDOF military and civilian personnel
		The higher number resulted from increased activities by the Force Headquarters Company and from the increased frequency, i.e., weekly, of the training activities of the Ready Reaction Group and shelter alert exercises
Investigation of security incidents and provision of advice to mission personnel and their dependants and to the personnel of 9 United Nations agencies	Yes	178 incidents investigated (theft, burglary, damage to personal property and vehicle accidents)
		Daily situation reports and advice and monthly reports on travel restrictions provided to all UNDOF personnel, including personnel in the Observer Groups in the Golan, Tiberias and Damascus

III. Resource performance

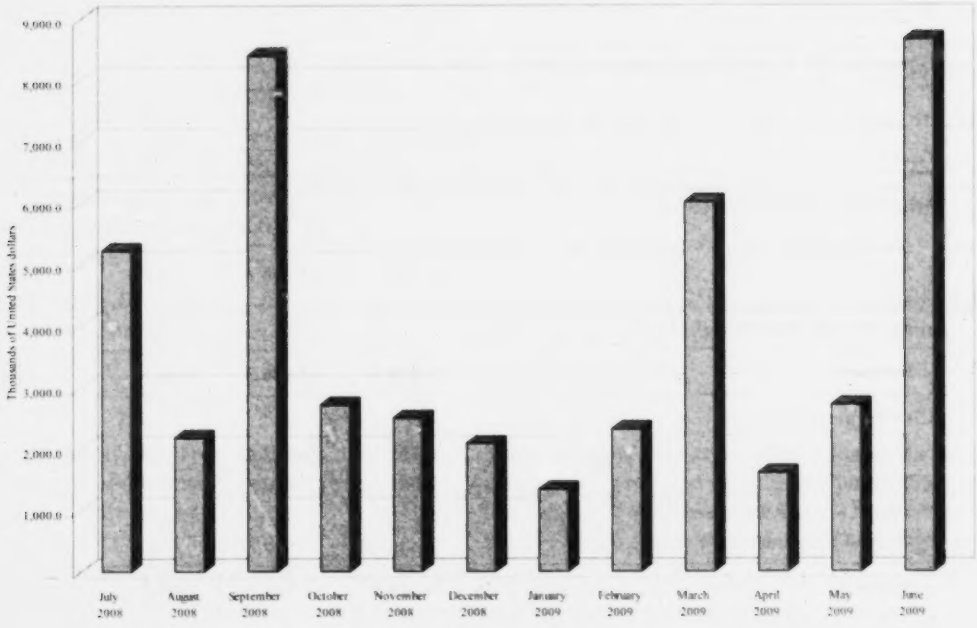
A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage[a] (4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	21 279.5	21 446.3	(166.8)	(0.8)
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**21 279.5**	**21 446.3**	**(166.8)**	**(0.8)**
Civilian personnel				
International staff	6 350.5	6 522.4	(171.9)	(2.7)
National staff	2 943.5	3 082.0	(138.5)	(4.7)
United Nations Volunteers	—	—	—	—
General temporary assistance	40.0	37.4	2.6	6.5
Subtotal	**9 334.0**	**9 641.8**	**(307.8)**	**(3.3)**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	14.0	23.3	(9.3)	(66.4)
Official travel	368.2	308.6	59.6	16.2
Facilities and infrastructure	6 961.8	6 854.5	107.3	1.5
Ground transportation	4 360.8	4 282.2	78.6	1.8
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	1 451.8	1 406.1	45.7	3.1
Information technology	761.9	751.7	10.2	1.3
Medical	403.2	335.2	68.0	16.9
Special equipment	280.3	207.1	73.2	26.1
Other supplies, services and equipment	510.5	455.0	55.5	10.9
Quick-impact projects	—	—	—	—
Subtotal	**15 112.5**	**14 623.7**	**488.8**	**3.2**
Gross requirements	**45 726.0**	**45 711.8**	**14.2**	—
Staff assessment income	1 247.7	1 316.9	(69.2)	(5.5)
Net requirements	**44 478.3**	**44 394.9**	**83.4**	**0.2**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**45 726.0**	**45 711.8**	**14.2**	—

[a] The symbol "—" denotes zero or less than 0.1 per cent.

B. Monthly expenditure pattern



15. Higher expenditures for the months of July and September 2008 and March and June 2009 were attributable to the recording of obligations related to reimbursements to troop-contributing Governments for troop costs, contingent-owned equipment and self-sustainment, as well as increased requirements under civilian and military personnel.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	984.9
Other/miscellaneous income	354.8
Voluntary contributions in cash	—
Prior-period adjustments	(59.3)
Cancellation of prior-period obligations	638.8
Total	**1 919.2**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	343.4
Subtotal	**343.4**
Self-sustainment	
Facilities and infrastructure	252.2
Medical	143.8
Special equipment	4.3
Subtotal	**400.3**
Total	**743.7**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	—	1 July 1996	—
Intensified operational condition factor	—	1 July 1996	—
Hostile action/forced abandonment factor	—	1 July 1996	—
B. Applicable to home country			
Incremental transportation factor	0.25-1.50		

IV. Analysis of variances[1]

	Variance	
Military contingents	($166.8)	(0.8)%

16. The additional requirements resulted primarily from the increase in the cost of rations from the average budgeted cost of $6.59 per person-day to the actual average cost of $7.97 per person-day effective 1 October 2008. The variance was also attributable to higher actual costs of charter flights for the rotation of contingent personnel.

	Variance	
International staff	($171.9)	(2.7)%

17. The additional requirements were primarily attributable to the revision of the salary scales effective 1 January 2009, which were partly offset by unspent balances resulting from the higher average vacancy rate of 15 per cent compared to the budgeted vacancy factor of 7 per cent.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	($138.5)	(4.7)%

18. The additional requirements were primarily attributable to the revision of the national salary scales effective 1 August 2008.

	Variance	
General temporary assistance	$2.6	6.5%

19. The unspent balance was mainly attributable to reduced requirements for the temporary replacement of staff on extended medical or maternity leave.

	Variance	
Consultants	($9.3)	(66.4)%

20. The additional requirements resulted from the engagement of the services of consultants on the review of the classification of both international and national posts and on the promotion of a positive working environment, for which no provision was made in the budget. The variance was partly offset by reduced requirements for training consultants, owing to the use of a staff member of the United Nations Mission in Liberia as a facilitator in lieu of an external trainer.

	Variance	
Official travel	$59.6	16.2%

21. The unspent balance was mainly attributable to the cancellation of some training trips during the last quarter of the financial period, as a result of the reprioritization of resources to meet additional requirements for rations for military personnel.

	Variance	
Facilities and infrastructure	$107.3	1.5%

22. The unspent balance was primarily attributable to: (a) reduced requirements for construction services, as a result of lower costs related to the construction of security walls in UNDOF positions and camps and delays in the construction of security walls in areas which required snow clearance; and (b) the cancellation of the acquisition of hand-held scanners that did not meet United Nations specifications. The variance was partly offset by an increase in tariffs on utilities levied by the host Government and an increase in the cost of fuel from the budgeted cost of $0.60 per litre to the actual cost of $0.72 per litre.

	Variance	
Medical	$68.0	16.9%

23. The unspent balance was mainly attributable to reduced requirements for medical supplies, pending the deployment of a contingent-provided laboratory technician who would be responsible for the determination of UNDOF's requirements. In addition, the variance was attributable to the non-utilization of

resources for the acquisition of medical equipment, as a result of the transfer of medical equipment from the United Nations Mission in Nepal.

	Variance	
Special equipment	$73.2	26.1%

24. The reduced requirements resulted primarily from the acquisition of observation equipment from alternate sources at lower unit costs, as a result of delays in the procurement process.

	Variance	
Other supplies, services and equipment	$55.5	10.9%

25. The unspent balance was primarily attributable to: (a) reduced requirements for the acquisition of operational maps, resulting from increased reliance on maps produced from in-house resources; (b) reduced requirements for training fees, as a result of the cancellation of some training trips; and (c) reduced requirements for printing and reproduction, owing to delays in the publication of one of the issues of the Golan Journal.

V. Actions to be taken by the General Assembly

26. **The actions to be taken by the General Assembly in connection with the financing of UNDOF are:**

(a) **To decide on the treatment of the unencumbered balance of $14,200 with respect to the period from 1 July 2008 to 30 June 2009;**

(b) **To decide on the treatment of other income for the period ended 30 June 2009 amounting to $1,919,200 from interest income ($984,900), other/miscellaneous income ($354,800) and cancellation of prior-period obligations ($638,800), offset by prior-period adjustments ($59,300).**